



**CALFED  
BAY-DELTA  
PROGRAM**


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## **M e m o r a n d u m**

Date: November 30, 1998

To: Ecosystem Roundtable

From: Steven R. Ritchie  
Chief Deputy Director 

Subject: FY 99 Special Support Programs

In FY 98, the CALFED Bay-Delta Program used \$3.27 million from the Federal Bay-Delta Act to fund Special Support Programs including the Integrated Phasing Strategy, the Watershed Management Program, the Coordinated Permitting Program, and the development of the Comprehensive Monitoring, Assessment, and Research Program.

For FY 99, the CALFED Bay-Delta Program is requesting \$3.8 million for a continuation of the original four Special Support Programs and an additional \$1.151 million for four new Special Support Programs including development of a Geographic Information System, a component of the Levee System Reliability Program related to Suisun Marsh levees, the Water Quality Program, and a component of the Water Transfer Program related to transfers for environmental purposes.

To support this request, a complete FY 99 budget for the CALFED Bay-Delta Program is attached. The total funding needed for the CALFED Program for FY 99, including the proposed Special Support Programs, is \$16.128 million. A brief description of each of the Special Support Programs for FY 99 is also attached.

### **Action:**

The Ecosystem Roundtable's input on this proposal is requested.

### **Background:**

In addition to the FY 99 CALFED budget and Special Support Programs, CALFED is also in the process of developing a comprehensive FY 00 budget which includes a separate

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#### **CALFED Agencies**

<b>California</b>	The Resources Agency Department of Fish and Game Department of Water Resources California Environmental Protection Agency State Water Resources Control Board	<b>Federal</b>	Environmental Protection Agency Department of the Interior Fish and Wildlife Service Bureau of Reclamation U.S. Army Corps of Engineers	Department of Agriculture Natural Resources Conservation Service Department of Commerce National Marine Fisheries Service
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line item to cover costs currently included in the Special Support Programs. The two most current versions of a potential FY 00 budget are attached, along with the detailed budget for the ecosystem components. Detailed budgets can also be provided for the other line items. The first draft version shows how a \$125 million overall budget would be divided, the second version shows a \$175 million overall budget. These budgets are currently being discussed in many forums and any input from the Roundtable on these planning documents would be appreciated.

Attachment